

# FISCAL NOTE

**Bill #:** HB0372

**Title:** Transfer money from state lottery to OPI for grant writer position

**Primary Sponsor:** Harris, C

**Status:** As Introduced

Sponsor signature

Date

David Ewer, Budget Director

Date

## Fiscal Summary

	<b><u>FY 2006 Difference</u></b>	<b><u>FY 2007 Difference</u></b>
<b>Expenditures:</b>		
State Special Revenue	\$90,000	\$90,000
<b>Revenue:</b>		
General Fund	(\$90,000)	(\$90,000)
State Special Revenue	\$90,000	\$90,000
<b>Net Impact on General Fund Balance:</b>	(\$90,000)	(\$90,000)

- |                                                           |                                                                  |
|-----------------------------------------------------------|------------------------------------------------------------------|
| <input type="checkbox"/> Significant Local Gov. Impact    | <input type="checkbox"/> Technical Concerns                      |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts           |
| <input type="checkbox"/> Dedicated Revenue Form Attached  | <input checked="" type="checkbox"/> Needs to be included in HB 2 |

## Fiscal Analysis

### ASSUMPTIONS:

#### **Lottery**

1. HB 372 requires that the Lottery transfer \$90,000 of its net revenue to the Office of Public Instruction (OPI). Currently all of the Lottery's net revenue is transferred to the General Fund. Therefore, the net impact would be \$90,000 less transferred to the general fund.

#### **Office of Public Instruction (OPI)**

2. The Office of Public Instruction will hire a Grade 16 (market level) grant writer to assist school districts in applying for grants for education-related projects. The personal services cost of this position is \$49,308 in FY 2006 and \$49,157 in FY 2007. OPI will need authority for 1 FTE with this position.
3. The operating budget, including indirect costs, for this position is \$40,692 in FY 2006 and \$40,843 in FY 2007. OPI's indirect cost rate is 17.3%.
4. The proposal is effective July 1, 2005 (FY 2006), and terminates June 30, 2009.

**Fiscal Note Request HB0372, As Introduced**  
(continued)

FISCAL IMPACT:

	<u>FY 2006</u> <u>Difference</u>	<u>FY 2007</u> <u>Difference</u>
FTE	1.0	1.0
<u>Expenditures:</u>		
Personal Services	\$49,308	\$49,157
Operating Expenses	<u>\$40,692</u>	<u>\$40,843</u>
TOTAL	\$90,000	\$90,000
<u>Funding of Expenditures:</u>		
State Special (02)	\$90,000	\$90,000
<u>Revenues:</u>		
General Fund (01)	(\$90,000)	(\$90,000)
State Special (02)	\$90,000	\$90,000
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>		
General Fund (01)	(\$90,000)	(\$90,000)
State Special (02)	\$0	\$0